

FISCAL NOTE
Requested by Legislative Council
02/09/2021

Amendment to: HB 1357

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2019-2021 Biennium		2021-2023 Biennium		2023-2025 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$(42,810)		\$(47,205)
Expenditures				\$2,400		
Appropriations				\$2,400		

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2019-2021 Biennium	2021-2023 Biennium	2023-2025 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

Assumes the loss of \$15 of revenue for each additional annual park pass sold. Current point of sale system will need programming to handle requirements of this bill

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Bill reduces the cost of a 2nd annual pass for a family by \$15. To get the loss of revenue, I found all the additional annual passes sold to an individual/family. Any additional passes sold to organizations/businesses were not counted, since they wouldn't qualify for this bill. The \$15 was multiplied by the number of additional passes sold (1,392) to get the lost revenue. This loss assumes no increase in annual park fees and a 5% annual increase in additional passes sold. Assumed 20 hours to program our point of sale system to ensure that each family is only purchasing one additional pass.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

Reduction in revenues by \$15 for each additional pass sold to a family.

- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

\$2,400 for programming to ensure that our point of sale system limits an individual/family to the purchase of only one additional park pass. This is a one time cost that will come out of our appropriation.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

Name: Jeff Indovina

Agency: Parks and Recreation

Telephone: (701) 328 - 5360

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